

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
LaPorte Community School Corp (4945)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$23,625,072	\$26,507,210	\$22,708,690	\$21,738,207	-8.0%	-4.3%	33.25%
	Learning Disability	\$3,463,827	\$3,854,158	\$3,834,348	\$3,658,544	5.6%	-4.6%	5.60%
	Payments to Other Governmental Units Within State	\$2,704,160	\$3,790,959	\$3,185,520	\$3,139,316	16.1%	-1.5%	4.80%
	Mental Disabilities	\$1,165,985	\$1,426,621	\$1,372,070	\$1,399,126	20.0%	2.0%	2.14%
	Textbooks for Rent or Resale	\$640,763	\$562,378	\$142,044	\$1,135,246	77.2%	> 500%	1.74%
	Culturally Different	\$660,653	\$852,980	\$825,737	\$844,417	27.8%	2.3%	1.29%
	Instruction, Related Technology	\$0	\$17,639	\$135,516	\$629,941	N/A	364.8%	.96%
	Library/Media Services	\$535,086	\$598,627	\$549,226	\$566,046	5.8%	3.1%	.87%
	Emotional Disabilities	\$352,267	\$459,265	\$585,142	\$518,071	47.1%	-11.5%	.79%
	Other Special Programs	\$347,243	\$373,068	\$539,832	\$480,089	38.3%	-11.1%	.73%
	Improvement of Instruction	\$503,505	\$454,430	\$491,264	\$471,204	-6.4%	-4.1%	.72%
	Special Education Preschool	\$301,684	\$232,384	\$78,447	\$404,514	34.1%	415.7%	.62%
	Physical Impairment	\$413,339	\$288,271	\$286,301	\$314,062	-24.0%	9.7%	.48%
	Equal Opportunity At Risk	\$112,706	\$191,044	\$205,107	\$172,596	53.1%	-15.9%	.26%
	Preventive Remediation	\$51,792	\$52,829	\$89,227	\$142,105	174.4%	59.3%	.22%
	Summer School Programs	\$128,478	\$154,353	\$113,529	\$128,993	.4%	13.6%	.20%
	Gifted And Talented	\$66,140	\$48,798	\$48,128	\$44,871	-32.2%	-6.8%	.07%
	Other Vocational Education Programs	\$0	\$0	\$8,547	\$37,241	N/A	335.7%	.06%
	Remediation Testing	\$113,381	\$78,895	\$8,069	\$26,722	-76.4%	231.2%	.04%
	Enrichment Programs	\$13,942	\$7,770	\$4,370	\$8,667	-37.8%	98.3%	.01%
	Adult/Continuing Education Programs	\$41,140	\$27,297	\$22,621	\$5,880	-85.7%	-74.0%	.01%
	Other Support Service, Instructional Staff	\$33,958	\$52,343	\$21,437	\$0	-100.0%	-100.0%	.0%
	Total	\$35,275,122	\$40,031,318	\$35,255,170	\$35,865,858	1.7%	1.7%	54.85%
<i>Student Instructional Support</i>	Office of The Principal	\$2,581,471	\$2,942,054	\$2,794,377	\$2,507,901	-2.8%	-10.3%	3.84%
	Guidance Services	\$898,275	\$1,236,656	\$1,024,378	\$989,059	10.1%	-3.4%	1.51%
	Occupational Therapy, Related Services	\$338,991	\$383,296	\$453,236	\$480,775	41.8%	6.1%	.74%
	Psychological Testing	\$407,366	\$396,137	\$385,393	\$385,611	-5.3%	.1%	.59%
	Health Services	\$284,350	\$333,017	\$293,310	\$265,453	-6.6%	-9.5%	.41%
	Special Education Administration	\$259,551	\$272,355	\$280,483	\$261,453	.7%	-6.8%	.40%
	Attendance and Social Work Services	\$349,040	\$174,959	\$148,943	\$140,744	-59.7%	-5.5%	.22%
	Physical Therapy Services	\$219	\$63,076	\$69,691	\$72,031	> 500%	3.4%	.11%
	Speech Pathology and Audiology Services	\$16,781	\$70,478	\$71,291	\$68,274	306.9%	-4.2%	.10%
	Other Support Services, School Administration	\$0	\$553	\$355	\$23,636	N/A	> 500%	.04%
	Other Support Services, Students	\$0	\$0	\$5,369	\$486	N/A	-90.9%	.0%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
LaPorte Community School Corp (4945)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Total	\$5,136,044	\$5,872,579	\$5,526,826	\$5,195,422	1.2%	-6.0%	7.95%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$7,020,859	\$7,592,646	\$7,209,619	\$6,803,786	-3.1%	-5.6%	10.41%
	Student Transportation	\$2,555,699	\$3,027,959	\$2,972,332	\$3,129,979	22.5%	5.3%	4.79%
	Food Services Operations	\$2,373,214	\$2,389,892	\$2,696,386	\$2,330,214	-1.8%	-13.6%	3.56%
	Other Food Services	\$49,255	\$92,900	\$131,477	\$618,509	> 500%	370.4%	.95%
	Fiscal Services	\$456,371	\$530,280	\$481,856	\$525,937	15.2%	9.1%	.80%
	Personnel Services	\$1,347,441	\$5,640,817	\$1,155,897	\$442,386	-67.2%	-61.7%	.68%
	Executive Administration	\$473,542	\$572,717	\$558,839	\$386,447	-18.4%	-30.8%	.59%
	Administrative Technology Services	\$669,751	\$194,682	\$109,693	\$289,972	-56.7%	164.3%	.44%
	Other Fiscal Services	\$145,636	\$26,320	\$80,759	\$231,605	59.0%	186.8%	.35%
	Board of Education	\$167,455	\$151,265	\$142,599	\$178,159	6.4%	24.9%	.27%
	Ditch Assessments	\$0	\$0	\$0	\$59	N/A	N/A	.0%
	Purchasing, Warehousing, and Distribution Services	\$10,672	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$15,269,896	\$20,219,479	\$15,539,458	\$14,937,054	-2.2%	-3.9%	22.84%
<i>Nonoperational</i>	Debt Services	\$7,746,866	\$7,650,647	\$7,723,214	\$7,765,146	.2%	.5%	11.88%
	Athletic Coaches	\$405,775	\$478,093	\$482,009	\$494,608	21.9%	2.6%	.76%
	Facilities Acquisition and Construction	\$1,280,007	\$623,750	\$360,602	\$433,294	-66.1%	20.2%	.66%
	Building Acquisition, Construction and Improvements	\$370,248	\$777,962	\$614,187	\$417,890	12.9%	-32.0%	.64%
	Latch Key Kid Program	\$189,375	\$195,732	\$220,664	\$245,364	29.6%	11.2%	.38%
	Community Recreation	\$16,422	\$23,825	\$16,309	\$15,473	-5.8%	-5.1%	.02%
	Other Community Services	\$10,578	\$11,892	\$9,402	\$14,594	38.0%	55.2%	.02%
	Welfare Activities Services	\$55	\$0	\$58	\$475	> 500%	> 500%	.0%
	Nonprogramed Charges	\$918	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$10,020,244	\$9,761,902	\$9,426,444	\$9,386,844	-6.3%	-4%	14.36%
	Grand Total	\$65,701,307	\$75,885,278	\$65,747,897	\$65,385,178	-5%	-6%	100.0%